

2025 Budget

SEAN CROZIER

DECEMBER 3, 2024



Mission & Vision

We strive to deliver to our residents an elevated **quality of life** and **high sense of community** while ensuring businesses have an opportunity to grow with us.

We will be a **connected community** by linking our region with physical and collective pathways, forging partnerships that broaden and expand our services, and facilitate unique social opportunities for all.

Budget Schedule



~~November 5, 2024
(Regular)~~

User Fees



~~November 19,
2024 (Special)~~

~~Water, Wastewater &
General Operating~~

Capital



~~November 26,
2024 (Special)~~

~~2nd deliberation if
necessary~~



~~December 3, 2024
(Regular)~~

Budget Public Meeting



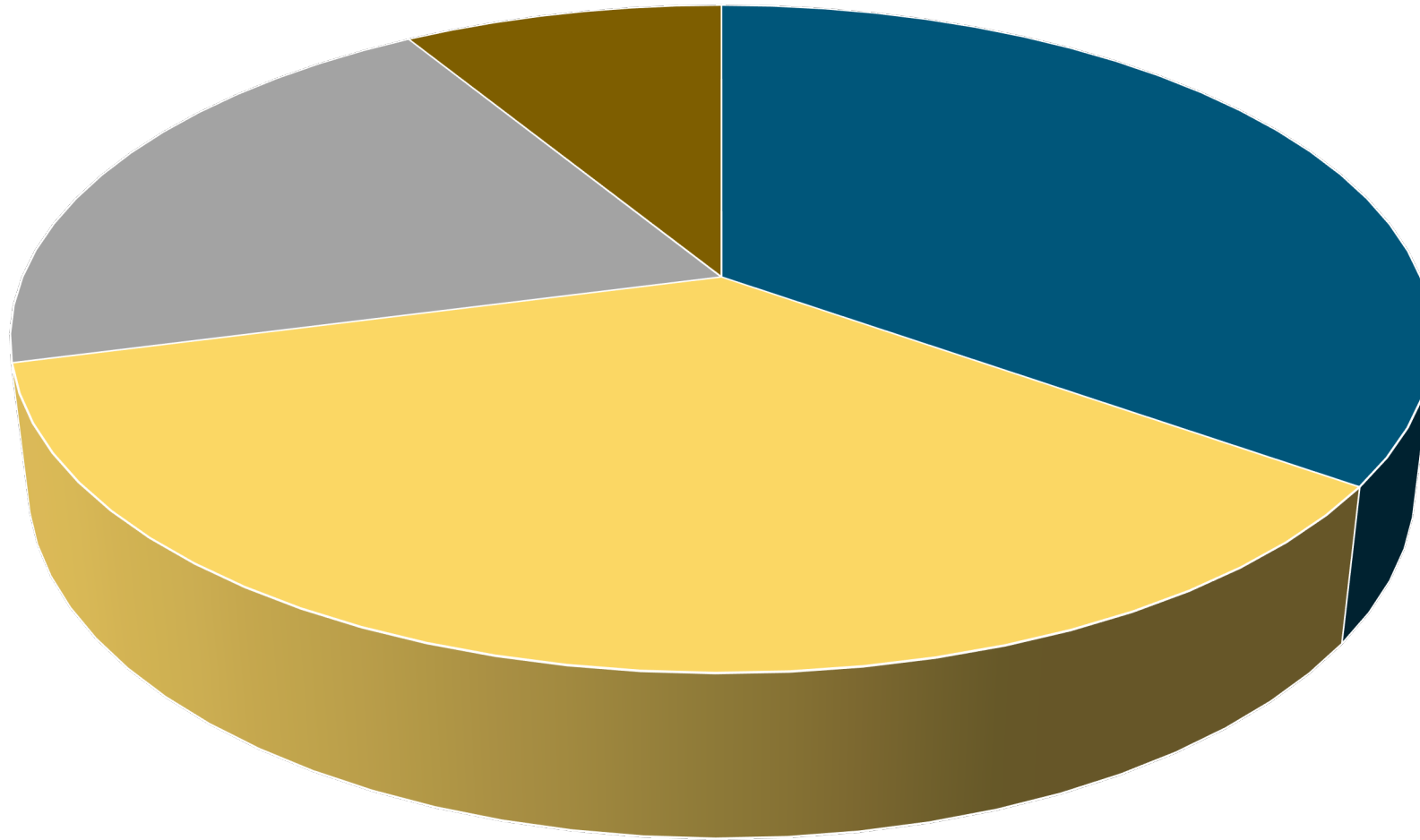
~~December 17,
2024 (Regular)~~

Budget Approval

How
much is a
1% levy
increase/
decrease?

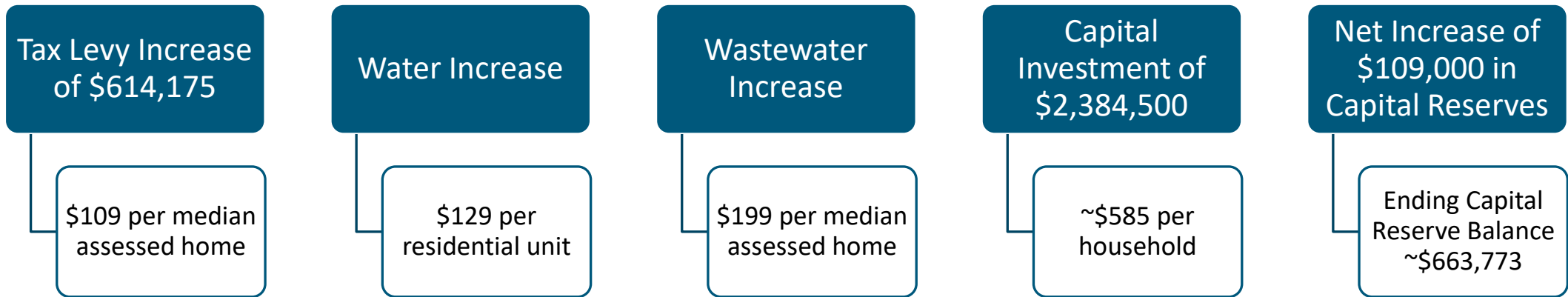
\$68,318

2024 Proportionate Share of Tax Revenue



■ Township (34.9%) ■ County (36.0%) ■ Education (20.4%) ■ Policing (8.7%)

Summary of Budget



	Total \$	Increase
Waste Collection	\$220	\$0
Water	\$960	\$129
Wastewater	\$924	\$199
General	\$1,325	\$109
Total – All	\$3,429	\$437

Summary of All Budgets – Median Assessed Residential Home



User
Fees

User Fees – *Municipal Act, 2001*

- Section 391, (1)
 - A municipality may impose fees or charges on persons
 - For services or activities provided or done by or on behalf of it;
 - For costs payable by it for services or activities provided or done by or on behalf of any municipality or any local board; and
 - For the use of its property including property under its control.

Township of Laurentian Valley

Summary of Development Charge By-Law 2020-09-039

Item	2024 Fee	2025 Fee	Increase
General Development Charge			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit	\$ 2,986.59	\$ 3,100.38	\$ 113.79
Single Attached Dwelling Unit	\$ 2,930.85	\$ 3,042.51	\$ 111.67
Apartment Dwelling Unit	\$ 2,371.26	\$ 2,461.61	\$ 90.35
Mobile Home	\$ 2,359.47	\$ 2,449.37	\$ 89.90
<i>Commercial / Industrial (per m² of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$ 4.50	\$ 4.67	\$ 0.17
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			
General Sewer and Water Development Charge			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,977.84	\$ 2,053.20	\$ 75.36
Single Attached Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,924.24	\$ 1,997.55	\$ 73.31
Apartment Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,554.40	\$ 1,613.62	\$ 59.22
Mobile Home (Sewer 95.75% & Water 4.25%)	\$ 1,545.82	\$ 1,604.72	\$ 58.90
<i>Commercial / Industrial (per m² of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$ 5.35	\$ 5.55	\$ 0.20
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			
Pleasant View Municipal Drain Development Charge			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit	\$ 42.88	\$ 44.51	\$ 1.63
Single Attached Dwelling Unit	\$ 41.81	\$ 43.40	\$ 1.59
Apartment Dwelling Unit	\$ 34.30	\$ 35.61	\$ 1.31
Mobile Home	\$ 33.23	\$ 34.50	\$ 1.27
<i>Commercial / Industrial (per m² of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$	\$	\$
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			

Development Charges

Township of Laurentian Valley			
Schedule 'A' to Consolidated Tariff of Fees Bylaw 2024-02-011			
Item	2024 Fee	2025 Proposed	Increase
Administration			
<i>Fee Charges for Requests for General Information</i>			
Application Fee (paid on submission of request)	\$ 5.00	\$ 5.00	\$ -
Search Time (per 1/4 of an hour)	\$ 7.50	\$ 7.50	\$ -
Record Preparation (per 1/4 of an hour)	\$ 15.00	\$ 15.00	\$ -
Photocopying (per page)	\$ 0.25	\$ 0.25	\$ -
Computer Programming (per 1/4 of an hour to develop program to retrieve info)	\$ 30.00	\$ 30.00	\$ -
External electronic media/device - i.e. CD, USB, etc. (per unit)	\$ 10.00	\$ 10.00	\$ -
<i>Fee Charges for Request for Personal Information</i>			
Application Fee (paid on submission of request)	\$ 5.00	\$ 5.00	\$ -
Photocopying (per page)	\$ 0.25	\$ 0.25	\$ -
Computer Programming (per 1/4 of an hour to develop program to retrieve info)	\$ 30.00	\$ 30.00	\$ -
External electronic media/device - i.e. CD, USB, etc. (per unit)	\$ 10.00	\$ 10.00	\$ -
Tax Certificate (per roll number)	\$ 60.00	\$ 60.00	\$ -
Realty Information Sheet (per roll number)	\$ 20.00	\$ 20.00	\$ -
NSF Payment	\$ 50.00	\$ 50.00	\$ -
Duplicate Tax or Utility Bill	\$ 10.00	\$ 10.00	\$ -
Tax Receipt for Income Tax Purposes	\$ 10.00	\$ 10.00	\$ -
Commissioning Documents - Ratepayers	No Charge	No Charge	\$ -
Commissioning Documents - Non-Ratepayers	\$ 20.00	\$ 20.00	\$ -
Transfer to Tax Roll Charge (Water Utility, AR, and Building Permit)	\$ 50.00	\$ 50.00	\$ -
Fax - Receive	\$ 2.00	\$ 2.00	\$ -
Fax - Transmit	\$ 5.00	\$ 5.00	\$ -
Photocopies (per copy)	\$ 0.25	\$ 0.25	\$ -
Township Road Maps	\$ 15.00	\$ 15.00	\$ -
County Map	\$ 3.00	\$ 5.00	\$ 2.00
Fire			
Recreation Burning Permit	\$ -	\$ -	\$ -
Open Air Burning Permit	\$ -	\$ -	\$ -
Burning Permit Inspection	\$ 25.00	\$ 25.00	\$ -
Safety Burning Plan	\$ 25.00	\$ 25.00	\$ -
Lottery Licenses			
Break Open Tickets, Bingo, Raffles and Others	3% of prize value	3% of prize value	\$ -
Planning & Building			
Copies of Drawings	cost to reproduce	cost to reproduce	
Copies of Mylar	cost to reproduce	cost to reproduce	
Copies of Official Plan & Zoning By-Laws (text only)	\$ 30.00	\$ 30.00	\$ -
Copies of Site Plan Agreements	cost to reproduce	cost to reproduce	
Individual Official Plan or Zoning By-law Map Schedules (per map)	\$ 20.00	\$ 20.00	\$ -
Planning/Zoning Confirmation (per roll number)	\$ 60.00	\$ 60.00	\$ -
File Search Fee (Building/Septic Permits) (copy charge included)	\$ 30.00	\$ 30.00	\$ -
Public Works			
Civic Address - Green Sign Blades	\$ 30.00	\$ 30.00	\$ -
Civic Address - Post with Hardware	\$ 30.00	\$ 30.00	\$ -
Civic Address - Post with Hardware including sign blade	\$ 45.00	\$ 45.00	\$ -
Green Cart - 240 L (price plus HST)	\$ 100.00	\$ 100.00	\$ -
Green Cart - 140 L	\$ 60.00	\$ 60.00	\$ -
Yellow Cans (price plus HST)	\$ 29.50	\$ 29.50	\$ -
Blue Box (price plus HST)	\$ 9.50	\$ 9.50	\$ -
Mesh Cover (price plus HST)	\$ 5.00	\$ 5.00	\$ -
Entrance/Culverts	\$250 + cost	\$250 + cost	\$ -
Water On/Off (per service)	\$ 30.00	\$ 30.00	\$ -
Waste collection	\$ 220.00	\$ 220.00	\$ -

Schedule A – General Tariffs & Fees

Schedule B – Animal Control Fees

Township of Laurentian Valley			
Schedule 'B' to Consolidated Tariff of Fees By-law 2024-02-011			
Item	2024 Fee	2025 Proposed	Increase
Animal Control			
<i>Sterilized Pets</i>			
Up to March 31st	\$ 15.00	\$ 15.00	\$ -
After March 31st	\$ 25.00	\$ 25.00	\$ -
<i>Unsterilized Pets</i>			
Up to March 31st	\$ 20.00	\$ 20.00	\$ -
After March 31st	\$ 30.00	\$ 30.00	\$ -
Farm License (up to 5 animals)	\$ 20.00	\$ 20.00	\$ -
Kennel License	\$ 100.00	\$ 100.00	\$ -
Replacement Tag	\$ 5.00	\$ 5.00	\$ -
Dangerous Dog	\$ 500.00	\$ 500.00	\$ -
Service Dog	\$ -	\$ -	\$ -
Police Dog	\$ -	\$ -	\$ -
Impoundment Fee	cost	cost	
Mailout of pet tag	\$ 2.00	\$ 2.00	\$ -

Township of Laurentian Valley		
Schedule 'C' to Consolidated Tariff of Fees By-law 2024-02-011		
Item	2024 Fee	2025 Proposed
Fire Fees		
<i>Fire, Emergency Response Vehicles, and all other municipally owned vehicles and/or equipment</i>	MTO Rates	MTO Rates
<i>Wage Rates of responding firefighter(s) and/or other municipal personnel</i>	Current Rate	Current Rate
<i>Fire Watch Standby -per hour per apparatus</i>	MTO Rates	MTO Rates
<i>Water Rescue</i>	As per agreement	As per agreement
<i>Letters to Lawyers & Insurance Companies</i>	\$ 75.00	\$ 75.00
<i>Copy of Fire Report</i>	\$ 75.00	\$ 75.00
<i>Special Occasion Letter</i>	\$ 30.00	\$ 30.00
<i>File Search</i>	\$ 30.00	\$ 30.00
<i>Residential Inspection Upon Request from Owner for Insurance Company (per dwelling unit)</i>	\$ -	\$ -
<i>Commercial Inspection Upon Request by Owner for Insurance Company (per commercial unit)</i>	\$ -	\$ -
<i>Inspections of Daycare, Nursery, Schools, Rooming Houses, Facilities etc.</i>	\$ -	\$ -
<i>Plan Examinations as Related to Fire Protection Equipment (per hour, minimum 1 hour)</i>	\$ 60.00	\$ 60.00
<i>Fire Route Review (per hour, minimum 1 hour)</i>	\$ 60.00	\$ 60.00
<i>Open Air Burning Permit</i>	\$ 20.00	\$ 20.00
<i>Recreational Fire Permit</i>	\$ 10.00	\$ 10.00
Response Rates for Fire Vehicles		
per fire vehicle for the first hour or any part thereof	MTO Rates	MTO Rates
per fire vehicle for each additional 1/2 hour or part thereof	MTO Rates	MTO Rates
False Alarm Fees		
<i>First Response over a 12 month period commencing on January 1st each year</i>		
OPP	No Charge	No Charge
Fire Department	No Charge	No Charge
<i>Second Response over a 12 month period commencing on January 1st each year</i>		
OPP	No Charge	No Charge
Fire Department	No Charge	No Charge
<i>Third Response over a 12 month period commencing on January 1st each year</i>		
OPP	\$ 300.00	\$ 300.00
Fire Department (per hour per vehicle responding)	\$ 350.00	\$ 350.00
<i>Fourth Response over a 12 month period commencing on January 1st each year</i>		
OPP	\$ 400.00	\$ 400.00
Fire Department (per hour per vehicle responding)	\$ 350.00	\$ 350.00
<i>Fifth Response over a 12 month period commencing on January 1st each year</i>		
OPP	\$ 400.00	\$ 400.00
Fire Department (per hour per vehicle responding)	\$ 400.00	\$ 400.00

Schedule C – Fire Fees

Township of Laurentian Valley			
Schedule 'D' of the Consolidated Tariff of Fees By-law 2024-02-011			
Item	2024 Fee	2025 Proposed	Increase
Building Permit			
<i>Base Application Deposit (Non-Refundable)</i>	\$ 130.00	\$ 130.00	\$ -
<i>Residence - New, Additions or Extensive Renovations (plumbing permit included)</i>			
per square foot	\$ 0.44	\$ 0.48	\$ 0.04
minimum	\$ 365.63	\$ 365.63	\$ -
<i>Residential - Accessory Building & Decks</i>			
per square foot	\$ 0.35	\$ 0.39	\$ 0.04
minimum	\$ 130.00	\$ 130.00	\$ -
per square foot if plumbing is required	\$ -	\$ -	\$ -
<i>Multi-Residential</i>			
per square foot	\$ 0.47	\$ 0.52	\$ 0.05
minimum	\$ 130.00	\$ 130.00	\$ -
<i>Solid Fuel Burning Appliance</i>	\$ 130.00	\$ 130.00	\$ -
<i>Commercial / Industrial - New Construction, Additions or Extensive Renovations (plumbing permit included)</i>			
per square foot	\$ 0.71	\$ 0.78	\$ 0.07
minimum	\$ 1,181.25	\$ 1,181.25	\$ -
<i>Commercial / Industrial - Accessory Buildings</i>			
per square foot	\$ 0.47	\$ 0.52	\$ 0.05
minimum	\$ 700.00	\$ 700.00	\$ -
<i>Agricultural - New Construction, Additions or Extensive Renovations</i>			
per square foot	\$ 0.35	\$ 0.39	\$ 0.04
minimum	\$ 548.44	\$ 548.44	\$ -
<i>Agricultural - Accessory Buildings</i>			
per square foot	\$ 0.22	\$ 0.24	\$ 0.02
minimum	\$ 130.00	\$ 130.00	\$ -
<i>Pools</i>			
per square foot	\$ 0.35	\$ 0.39	\$ 0.04
minimum	\$ 130.00	\$ 130.00	\$ -
<i>Demolition Permits</i>			
	\$ 130.00	\$ 130.00	\$ -
<i>Transmitter Tower - 30 Feet and Under</i>	\$ 390.00	\$ 429.00	\$ 39.00
<i>Transmitter Tower - Over 30 feet</i>	\$ 390.00	\$ 429.00	\$ 39.00
<i>Change in Use Permits</i>	\$ 390.00	\$ 429.00	\$ 39.00
<i>Deferral of Revocation of Permits</i>	\$ 130.00	\$ 130.00	\$ -
<i>Conditional Permit</i>	\$ 520.00	\$ 572.00	\$ 52.00
<i>Authorization of Equivalents</i>	\$ 325.00	\$ 357.50	\$ 32.50
<i>Certificate of Compliance per Section 15.5 of the Ontario Building Code Act, S.O. 1992, c23</i>	\$ 200.00	\$ 220.00	\$ 20.00
<i>Commencing Construction Without a permit</i>	2x fee	2x fee	
Sewer/Septic			
<i>Class 2 Systems (grey-water)</i>	\$ 325.00	\$ 357.50	\$ 32.50
<i>Class 3 Systems (cesspool)</i>	\$ 325.00	\$ 357.50	\$ 32.50
<i>Class 4 (leaching bed, filter bed)</i>	\$ 390.00	\$ 429.00	\$ 39.00
<i>Class 5 (holding tank) - per year</i>	\$ 260.00	\$ 286.00	\$ 26.00
<i>Investigations - per hour</i>	\$ 130.00	\$ 143.00	\$ 13.00

Schedule D – Building Permit Fees

Township of Laurentian Valley

Schedule 'E' to Consolidated Tariff of Fees By-law 2024-02-011

Item	2024 Fee	2025 Proposed	Increase
Business Licensing			
<i>Chip Truck</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Food Cart</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Ice Cream Bicycle</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Ice Cream Truck</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Mobile Lunch Truck</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Refreshment Stand</i>			
per month	\$ 25.00	\$ 30.00	\$ 5.00
per year	\$ 200.00	\$ 200.00	\$ -
<i>Storage Trailer, Seacan and Shipping Container</i>			
	Fee Equivalent to Building Permit Base Application Deposit as per Schedule D	Fee Equivalent to Commercial/Industrial Accessory Building Rate as per Schedule D	
<i>Topsoil Preservation - Application for Permit to Remove Topsoil</i>	\$ 250.00	\$ 250.00	\$ -
<i>Secondary Dwelling Application</i>	\$ 120.00	\$ 120.00	\$ -
<i>Secondary Dwelling Registration</i>	\$ 200.00	\$ 200.00	\$ -
<i>Secondary Dwelling Change of Ownership</i>	\$ 50.00	\$ 60.00	\$ 10.00

Schedule E – Mobile Food Vendors

Schedule F - Planning Fees Working Paper				
		2024	2025	Increase
1	OPA	\$ 1,200.00	\$ 1,219.20	\$ 19.20
2a	ZBA	\$ 1,000.00	\$ 1,016.00	\$ 16.00
2b	ZBA remove h/ temp extension garden suite	\$ 400.00	\$ 406.40	\$ 6.40
3a	plan of subd admin	\$ 750.00	\$ 762.00	\$ 12.00
3a septic	plan of subd septic per lot/blk	\$ 150.00	\$ 152.40	\$ 2.40
3b	plan of subd preservicing	\$ 750.00	\$ 762.00	\$ 12.00
3c	subd agmt	\$ 750.00	\$ 762.00	\$ 12.00
3d	extension of draft approval	\$ 250.00	500	\$ 250.00
4	consent admin	\$ 250.00	\$ 254.00	\$ 4.00
4	consent septic	\$ 300.00	\$ 304.80	\$ 4.80
4	consent karst	\$ 150.00	\$ 152.40	\$ 2.40
4	consent karst w also septic	\$ 100.00	\$ 101.60	\$ 1.60
5	consent/development agmt	\$ 400.00	\$ 406.40	\$ 6.40
6	mv admin	\$ 700.00	\$ 711.20	\$ 11.20
6	mv septic	\$ 84.38	\$ 85.73	\$ 1.35
7	site plan admin	\$ 1,000.00	\$ 1,016.00	\$ 16.00
8	remove part lot or lift 0.3 m res	\$ 150.00	\$ 152.40	\$ 2.40
9	certificate of occupancy	\$ 390.00	\$ 396.24	\$ 6.24
10	professional services	n/a	n/a	
11 i	preconsultation	\$ 200.00	\$ 203.20	\$ 3.20

Schedule F – Planning Fees



Wages & Benefits

Consumer Price Index - History

Year	Previous Year September*/October CPI	Council Awarded
2018	1.4%	1.4%
2019	2.4%	2.4%
2020	1.9%	1.9%
2021	0.7%	0.7%
2022	4.7%	4.7%
2023	6.9%	6.9%
2024	3.1%	3.1%
2025	1.6%*	

Full Time Equivalent (FTE)

	2024	2025
General Government	6.3	6.3
Protection to Persons and Property	3.2	3.4
Transportation Services	10.2	10.2
Environmental Services	0	0
Recreation & Culture	1.0	1.3
Planning & Development	3	3
Total	23.7	24.2

Effect on Levy

0.97% levy increase

- \$61,520 – dollar difference

Drivers

- 0.18% WSIB rate decrease
 - \$10,000 decrease
- 0.5 FTE
 - \$35,000 increase
- Employee Incremental Steps & Grid Increase
 - \$35,000 increase

**TOWNSHIP OF LAURENTIAN VALLEY
2025 - PROPOSED COMPENSATION GRID
Schedule A**

PAY LEVEL	JOB TITLE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	JOB RATE
			85.873%	88.529%	91.267%	94.089%	97.000%	100.000%
15	CAO/CLERK	Annual	\$ 131,967.98	\$ 136,050.29	\$ 140,258.04	\$ 144,594.74	\$ 149,068.65	\$ 153,678.52
14		Annual	\$ 123,390.68	\$ 127,206.86	\$ 131,141.44	\$ 135,195.60	\$ 139,378.73	\$ 143,689.66
13		Annual	\$ 115,369.11	\$ 118,937.90	\$ 122,616.89	\$ 126,407.28	\$ 130,318.41	\$ 134,349.12
12	Treasurer/Deputy CAO	Annual	\$ 108,402.68	\$ 111,755.75	\$ 115,212.00	\$ 118,773.76	\$ 122,449.24	\$ 126,236.10
11	Fire Chief (based on 50 hrs/mth at the 40 hr rate) Planner/CEMC Manager of Public Works	Annual	\$ 100,715.26	\$ 103,830.30	\$ 107,041.53	\$ 110,351.22	\$ 113,765.25	\$ 117,283.64
10		Annual	\$ 94,168.55	\$ 97,081.96	\$ 100,084.49	\$ 103,178.46	\$ 106,370.90	\$ 109,660.68
9	Operations Supervisor	Annual	\$ 88,047.43	\$ 90,770.92	\$ 93,578.83	\$ 96,472.32	\$ 99,456.09	\$ 102,532.47
8	CBO Deputy Fire Chief (based on 35 hrs/mth at the 40 hr rate)	Annual	\$ 82,323.77	\$ 84,870.22	\$ 87,495.23	\$ 90,201.14	\$ 92,991.46	\$ 95,867.36
7	Deputy Treasurer Fire Captain Deputy Clerk Building Inspector	Annual	\$ 75,267.07	\$ 77,594.30	\$ 79,994.20	\$ 82,467.98	\$ 85,019.12	\$ 87,648.82
6	Payroll/AP Clerk Planning Technician Community Development Officer Recreation Coordinator Lead Operator - Operations Lead Operator - Environmental Services Fire Lieutenant	Annual	\$ 63,116.30	\$ 65,068.35	\$ 67,080.19	\$ 69,154.17	\$ 71,293.81	\$ 73,499.10
5		Annual	\$ 60,638.99	\$ 62,514.85	\$ 64,448.14	\$ 66,441.23	\$ 68,496.45	\$ 70,614.99
4	Volunteer Firefighter Equipment/Water & Sewer Operator Equipment Operator Public Works Administrative Assistant Finance Officer	Annual	\$ 58,162.90	\$ 59,961.36	\$ 61,816.09	\$ 63,727.12	\$ 65,699.09	\$ 67,730.87
3		Annual	\$ 54,496.79	\$ 56,182.71	\$ 57,920.20	\$ 59,710.47	\$ 61,558.17	\$ 63,462.14
2		Annual	\$ 50,830.68	\$ 52,402.88	\$ 54,023.13	\$ 55,693.81	\$ 57,416.07	\$ 59,192.26

Proposed Schedule A

TOWNSHIP OF LAURENTIAN VALLEY
COMPENSATION GRID
Schedule B

OTHER WORKERS

Fire Standby	\$	200.00	weekly standby
Student	\$	17.55	per hour

OTHER ALLOWANCES

a) Travel Allowance	\$	220.20	per month
b) Water and Sewer Certificates Pay Differential	\$	0.50	per hour/per certificate
c) Water and Sewer Operators On Call Premium	\$	200.00	per week
d) LEAD HAND	\$	1.50	per hour
e) Overall Responsible Operator (ORO)	\$	1.00	per hour (24 hours a day)

- NOTE:
- a) Chief Administrative Officer/Clerk, Treasurer/Deputy CAO, Chief Building Official, and Planner
 - b) Pay Differential paid per hour per Certificate to a maximum of \$2.50 as follows:
 - \$ 0.50 OIT Water
 - \$ 0.50 OIT Sewer
 - \$ 0.50 Level 1 Water
 - \$ 0.50 Level 1 Sewer
 - \$ 0.50 Level 2 Sewer
 - c) On Call Premium paid each day when on-call
 - d) Upon appointment

1-Jan-25

Proposed Schedule B



Laurentian
valley

Debt

Key Drivers

1 payment for Roy
Street West
(~\$138,700)

2 payments for
Freightliner
Tandem Plow
Truck (~\$34,000)

No payments for
Robinson Road

Effect on Budget

	2024 Budget	2025 Budget	Difference
Corporate Management	\$41,600	\$40,300	(\$1,300)
Public Works	\$434,000	\$525,400	\$91,400
Water	\$41,200	\$80,800	\$39,600
Wastewater	\$76,072	\$92,400	\$16,328
Total	\$592,872	\$738,900	\$146,028

2024 Annual Repayment Limit	\$1,926,765
2024 Tandem Plow Payment	(\$63,000)
Estimated Roy Street Payment	(\$277,400)
Estimated Robinson Road	(\$61,500)
Estimated Annual Repayment Limit	\$1,524,865

Annual Repayment Limit

Borrowing
Capacity at
Current Rates

Term (years)	Additional Borrowing Capacity
5	\$7,000,000
10	\$12,500,000
15	\$17,500,000
20	\$20,000,000



Waste
Collection

Waste Collection

2024

- Total Budget - \$889,000
- Transfer from Reserves - \$12,500
- Consultants - \$12,500
 - Share of joint venture for new collection contract, funded from reserves.
- Waste Collection Fee - \$220.00

2025

- Total Budget - \$889,000
- Transfer from Reserves - \$0.00
- Consultants - \$12,500
 - Share of joint venture for new collection contract, funded from waste collection rate.
- Waste Collection Fee - \$220.00



Laurentian
valley

Water

Water

2024

- Total Budget - \$743,768
- Labour - \$53,000
- Debt Repayment - \$41,200
- City of Pembroke - \$485,000
- Transfer to Reserves - \$0.00
- Capital - \$75,000

2025

- Total Budget - \$914,200
- Labour - \$54,300
- Debt Repayment - \$80,800
- City of Pembroke – \$610,000
- Transfer to Reserves - \$0.00
 - Estimated ending reserve balance = \$520,000
- Capital - \$85,000

Proposed Capital/Special Projects



\$80,000 - Chamber Upgrades

Update of infrastructure to 2 of 8 chambers to comply with City of Pembroke agreement.



\$5,000 - Map Book Updates

Update Roy Street project on service maps for locating purposes

Rate Type	2024	2025	Increase (\$)	Increase %
Residential	\$831	\$960	\$129.00	15.5%
1 st 30,000 gallons	\$13.41	\$15.49	\$ 2.08	15.5%
Next 270,000 gallons	\$11.40	\$13.17	\$ 1.77	15.5%
Above 300,000 gallons	\$9.93	\$11.47	\$ 1.54	15.5%

Water Rates



Laurentian
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Wastewater

Wastewater

2024

- Total Budget - \$751,782
- Labour - \$23,500
- Debt Repayment - \$76,075
- City of Pembroke - \$470,000
- Pump Station - \$8,000
- Transfer to Reserves - \$11,698
- Capital - \$75,000
- Transfer from reserves - \$143,000

2025

- Total Budget - \$922,898
- Labour - \$23,500
- Debt Repayment - \$92,400
- City of Pembroke – \$602,000
- Pump Station - \$16,500
- Transfer to Reserves - \$11,698
- Capital - \$85,000
- Transfer from reserves - \$150,000
 - Estimated ending reserve balance - \$912,000

Proposed Capital/Special Projects

\$30,000 - Forcemain Inspection

- Provides condition assessment of forcemain from Hamilton Street Pumping Station to City Townline Pumping Station

\$50,000 Indian Court Lift Station Upgrade

- Update of controller system to prevent false alarms and system failure
- Upgrade system reliability for communication purposes to decrease risk

\$5,000 Map Book Updates

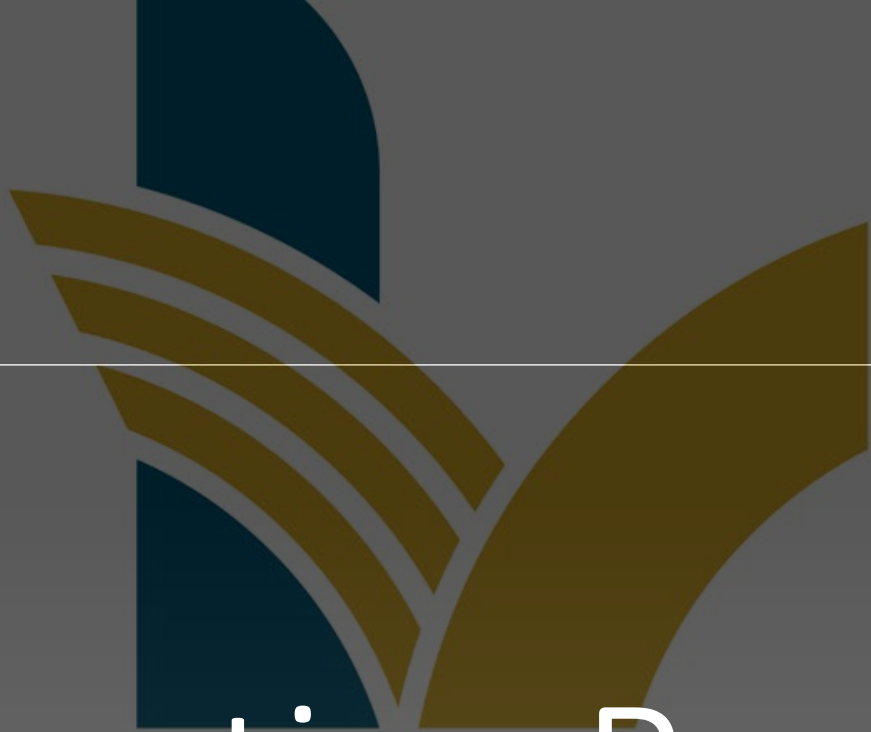
- Update Roy Street Project on service maps for locating purposes

	2024	2025
Residential Rate	0.00296897	0.00379103
Median Assessment	244,000	244,000
Wastewater Levy	\$724	\$923
Increase (\$)		\$199
Increase (%)		24.69%

Wastewater Rate

Municipality (2024)	Combined Rate	Proposed Township of Laurentian Valley 2025 Rate	Proposed 2025 Laurentian Valley 2025 Rate Difference
Township of Laurentian Valley	\$1,555.43	\$1,883	\$327.57
City of Pembroke	\$1,492.76	\$1,883	\$390.24
Town of Petawawa	\$932.38	\$1,883	\$950.62
Township of Whitewater Region	\$3,075.12	\$1,883	(\$1,192.12)

Water & Wastewater Comparisons



Operating Budget

Laurentian

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Waste
Management

Waste Management

REVENUE

Increase of \$22,000

- Increase due to annual increase in royalty fees received

EXPENSES

No Change

Category	Effect on Levy
Waste Management	(\$349,000)

Waste Management Effect on Levy



General
Government

General Government Categories



Council



Corporate Management



Administration



Information Technology

Council & Corporate Management

COUNCIL

Increase of \$4,000

- \$3,400 increase in wages
- \$600 increase in education/conferences

CORPORATE MANAGEMENT

Decrease of \$600

- \$600 decrease in debt interest charges due to declining balance of principal

Administration & Information Technology

ADMINISTRATION

Total Increase of \$45,580

- 24,000 - Wages
- Health & Safety - \$20,000 (covered through reserves)
- Records Management - \$16,000 (for legislative compliance)

INFORMATION TECHNOLOGY

Increase of \$10,000

- Annual increase in program & IT security support

Category	Effect on Levy
Council	\$246,400
Corporate Management	\$47,300
Administration	\$1,222,000
Information Technology	\$100,000
Total	\$1,615,700

General Government Effect on Levy



Protection
to Persons &
Property

Protection to Persons & Property

Fire

Building

Police

Lottery

By-law

Emergency
Management

Animal
Control

Fire

REVENUE

No change

- Conservatively keeping revenue the same due to uncertainty in collection of receivables

EXPENSES

Increase of \$31,775

- \$29,000 increase in wages. Budgeting for 3,600 hours
- \$3,000 increase to tools & equipment
- \$1,500 increase to equipment repairs & maintenance

Building

REVENUE

Increase of \$2,000

- \$2,000 increase in septic fees & \$0 increase in building fees.
- Although fees are increasing, the estimated number of permits has decreased

EXPENSES

Increase of \$3,800

- \$4,500 increase in wages
- \$1,000 increase in convention registration

Policing

Increase of \$269,872

\$253,372 increase
due to police
contract

Mainly driven by
renegotiation of
union contracts

\$16,500 increase due
to formation of new
Police Service Board

This is a
conservative
estimate on the
potential costs

Lottery

REVENUE

Increase of \$55,000

- Hard to estimate but revenues are growing as we transition back to pre-covid levels

EXPENSES

Decrease of \$100

- Materials & operating supplies will be absorbed in administration budget

By-law

REVENUE

Increase of \$700

- \$200 increase to Hawkers & Pedlar Licences as the fee has increased
- \$500 increase to fines which is more in line with 3 year average and to date actual

EXPENSES

Increase of \$450

- \$750 increase to investigation costs



Emergency Management

Increase of \$1,300

- Allocating a portion of staff time to Emergency Management
- Decrease of \$5,000 to emergency response
 - If this amount is not used it would be transferred to the Emergency Management Reserve
 - If more than this amount is needed, it would be transferred from the Emergency Management Reserve

Animal Control

REVENUE

Decrease of \$2,000

- Pet Licenses to be in line with 2024 actual

EXPENSES

Decrease of \$1,100

- Materials & Operating Supplies to be in line with 2024 actual

Category	Effect on Levy
Fire	\$348,675
Building	\$45,600
Policing	\$1,630,930
Lottery	(\$172,900)
By-law	\$8,250
Emergency Management	\$16,300
Animal Control	\$21,200
Total	\$1,898,055

Protection to Persons & Property Effect on Levy



Planning &
Development

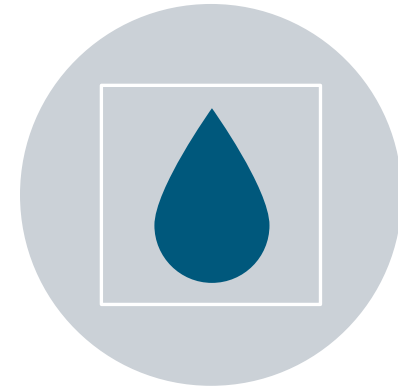
Planning & Development



PLANNING



DEVELOPMENT
CHARGES



DRAINAGE

Planning

REVENUE

Increase of \$500

- In line with increase in fees of 1.6%

EXPENSES

Decrease of \$39,974

- \$4,800 increase in wages
- \$20,000 decrease in zoning & official plan
- \$17,274 decrease in CIP grant

Development Charges

REVENUE

No change

EXPENSES

Increase of \$30,000

- Legislated Development Charge Study funded from reserves

Municipal Drains

REVENUE

No Change

EXPENSES

Increase of \$4,300

- Contracted Services increase of \$4,000 to for Township share of unrecoverable expenses

Category	Effect on Levy
Planning	\$300,900
Development Charges	\$30,000
Municipal Drains	\$11,000
Total	\$341,900

Planning & Development Effect on Levy



Recreation &
Culture

Library

REVENUE

No Change

EXPENSES

Increase of \$10,100

- \$10,000 increase to payment to Pembroke Public Library as per contract

Recreation

REVENUE

Decrease of \$67,500

- 2024 revenue was a grant to offset active transportation plan and donation to offset capital improvement at Alice & Fraser Recreation Center

EXPENSES

Increase of \$28,760

- \$3,500 increase in wages
- \$3,500 increase in recreation events
 - 9 potential events
- \$1,500 decrease due to hosting volunteer service awards at rec center
- \$80,760 increase to joint recreation agreement
 - \$425,000 for agreement
 - \$68,318 for pool enhancements

Parks

Decrease of \$2,300

\$4,000 decrease in Stafford Park Maintenance to be in line with 3 year average

\$1,500 decrease in Pleasant View Park Maintenance to be in line with 3 year average

\$3,200 increase in insurance

Grants to Recreation Associations

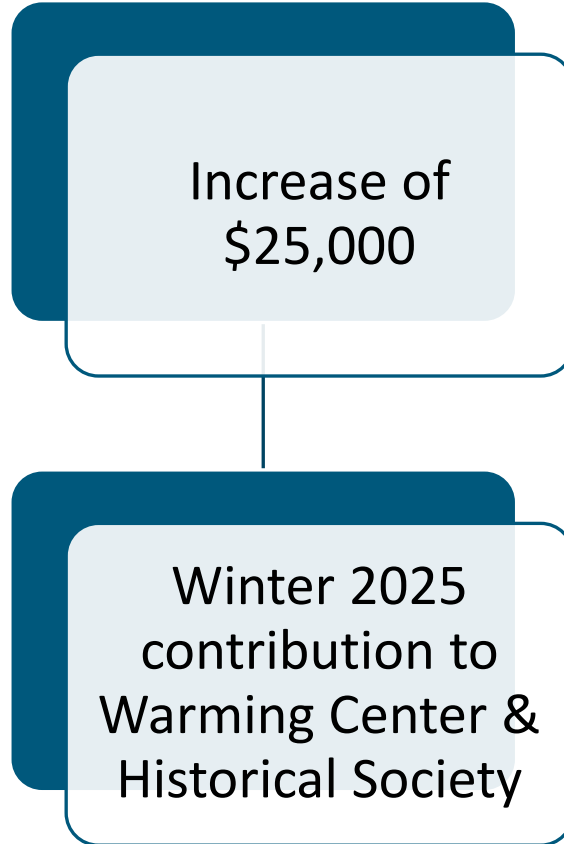
Group	2024	2025
Micksburg	\$5,700	\$5,700
Forest Lea	\$5,000	\$5,000
Shady Nook	\$34,000	\$34,000
Stafford Park	\$14,000	\$14,000
Alice & Fraser	\$34,000	\$34,000
LV 4 Seasons Trail	\$14,000	\$14,000
Pleasant View Park	\$5,000	\$5,000
Fit & Fiesty	\$5,000	\$5,000
Total	\$116,700	\$116,700

Community Development

Increase of \$50,050

- \$3,700 increase in wages
- \$21,000 increase in events
 - \$10,000 proposed for 25th anniversary celebrations
 - Consolidate community grant programs
- \$5,000 decrease in advertising
- \$13,250 increase in LV Sponsorships
 - Consolidation of community grant program with recreation (2 intakes)
- \$10,000 increase for community trail maintenance (County of Renfrew)

LV Grants to Others



Category	Effect on Levy
Library	\$167,500
Recreation	\$651,000
Parks	\$75,700
Grants to Recreation Associations	\$116,700
Community Development	\$207,600
Grants to Others	\$53,475
Total	\$1,271,975

Recreation & Culture Effect on Levy



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Transportation

Public Works

REVENUE

Decrease of \$70,000

- \$5,000 decrease in aggregate royalty. This has been trending down in recent years
- \$30,000 decrease in public works rentals as only half a year expected of Highway 41 garage being rented
- \$31,000 decrease in equipment sales as little surplus equipment to sell

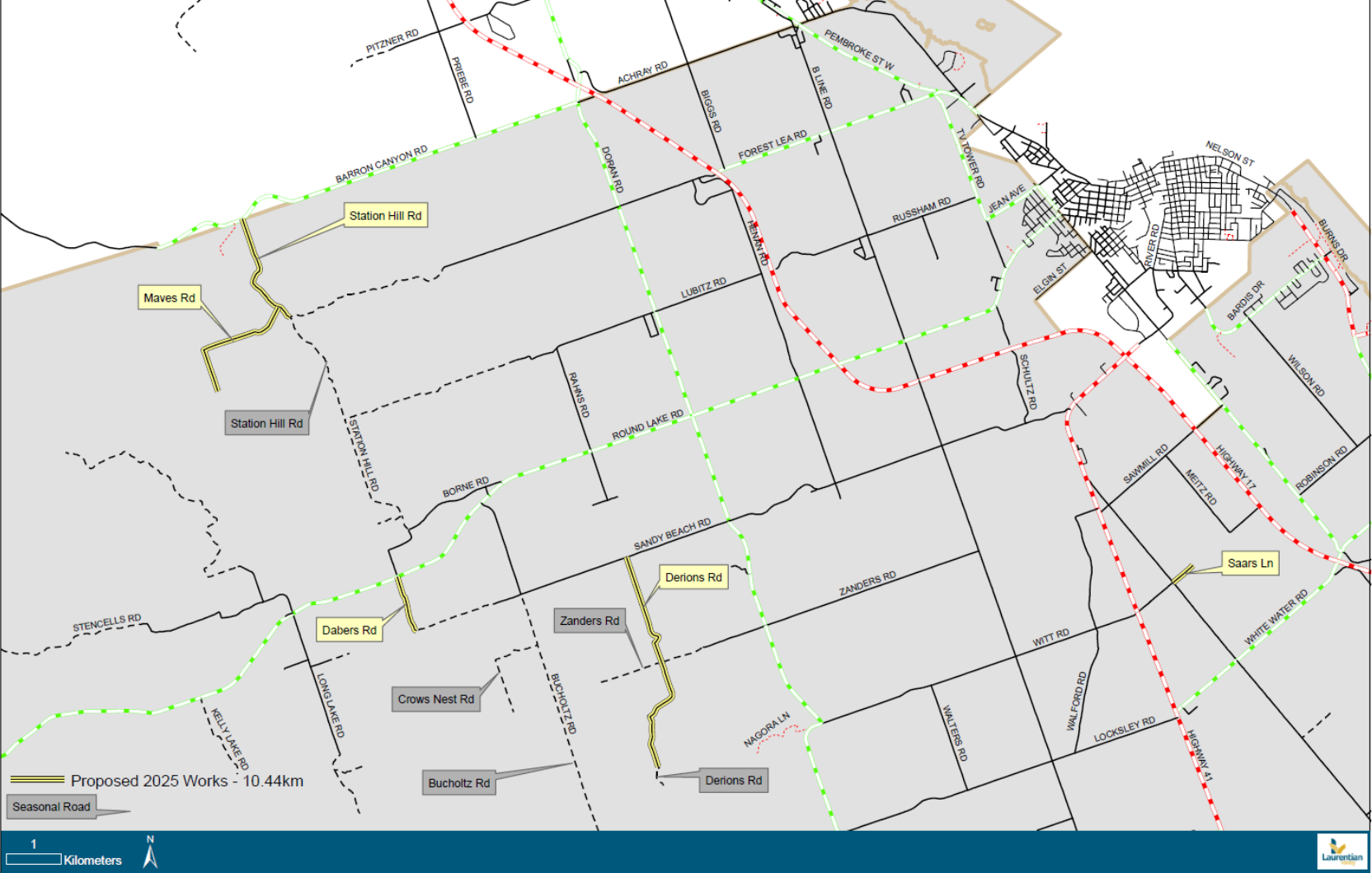
EXPENSES

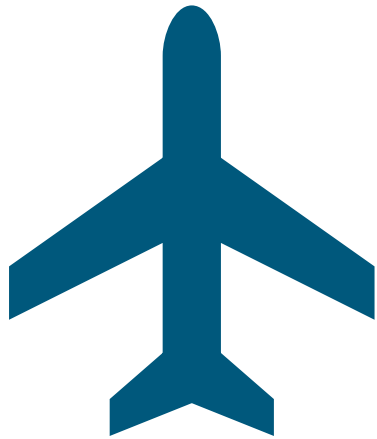
Increase of \$57,400

- \$30,000 increase in wages
- \$91,400 increase in debt servicing charges
- \$61,000 decrease in studies.

Category	2024 Budget	2025 Budget	Increase/(Decrease)
Ashpalt	\$110,000	\$125,000	\$15,000
Sweeping	\$16,000	\$16,000	\$0
Shoulder	\$48,000	\$43,000	(\$5,000)
Gravel	\$253,500	\$303,500	\$50,000
Curb & Gutter	\$0	\$20,000	\$20,000
Urban Storm	\$82,000	\$80,000	(\$2,000)
Rural Storm	\$120,000	\$120,000	\$0
Signage	\$15,000	\$15,000	\$0
Mow & Weed Spray	\$44,000	\$57,000	\$13,000
Tree Trim	\$19,000	\$12,000	(\$7,000)
Debris	\$2,000	\$2,000	\$0
Intersection Lights	\$0	\$0	\$0
Snowplow	\$105,000	\$105,000	\$0
Sand & Salt	\$325,000	\$315,000	(\$10,000)
Culvert Thawing	\$500	\$500	\$0
Vehicles & Equipment	\$352,500	\$360,000	\$7,500
Street Lighting	\$21,000	\$21,000	\$0
Total	\$1,513,500	\$1,595,000	\$81,500

2025 Gravel Road Program





Airport

INCREASE OF \$500

Category	Effect on Levy
Public Works	\$1,539,600
Other Operating Areas	\$1,595,000
Airport	\$20,500
Total	\$3,155,100

Transportation Effect on Levy



Corporate
Management

Admin/Corporate Management Revenue

Increase of \$145,900

- \$19,500 increase in student grants
- \$31,800 increase in OMPF funding
- \$95,000 increase in other revenue
 - Other revenue is driven by cost of doing business agreements which are based off differential between City and Township rates

(\$1,557,700)

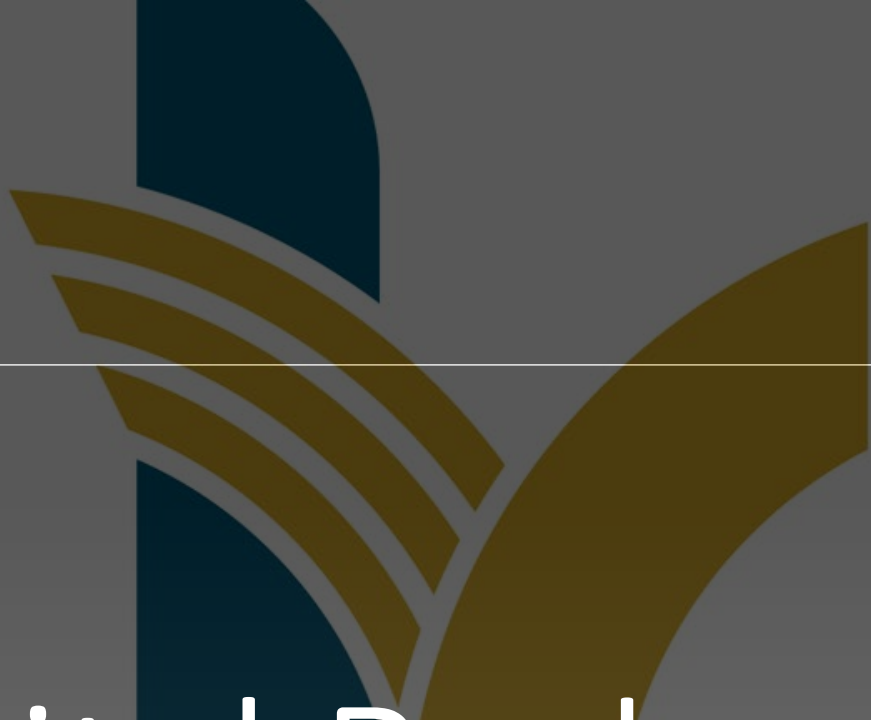
Corporate Management Effect on Levy

Summary of Operating

Category	2025 Effect on Levy – 2 nd Draft	2024 Effect on Levy
Waste Management	(\$349,000)	(\$327,000)
General Government	\$1,615,700	\$1,557,420
Protection to Persons & Property	\$1,898,055	\$1,647,758
Planning & Development	\$341,900	\$348,074
Recreation	\$1,271,975	\$1,110,365
Transportation	\$3,155,100	\$2,945,700
Transfer from Reserves for Operating	(\$75,000)	(\$182,274)
Transfer to Operating Reserves	\$8,800	\$8,800
Pembroke Payment in Lieu	(\$165,000)	(\$135,500)
Corporate Management	(\$1,557,700)	(\$1,414,500)
Operating Levy	\$6,144,830	\$5,557,843
\$ Increase	\$586,987	
% Increase	10.56%	

Summary –
Operating Levy
Without Key
Drivers

Proposed Operating Levy	\$6,144,830
Decrease in transfer from reserves for operating	(\$100,000)
Increase in Policing	(\$269,872)
Increase in Debt Payments	(\$90,000)
Levy without key drivers	\$5,684,958
2024 Operating Levy	\$5,557,843
\$ Increase	\$127,115
\$ Increase	2.3%



Capital Budget

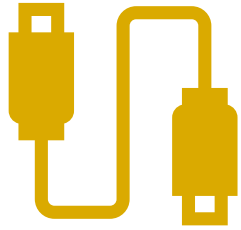
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Estimated Capital Funding Available

Reserve	Estimated Funding
Estimated beginning Capital Reinvestment Reserve	\$149,709
2025 Contribution to Capital Reinvestment Reserve	\$729,027
Beginning other capital reserves	\$554,728
2025 OCIF Allocation	\$380,463
2025 CCBF Allocation	\$309,488
Estimated Total Capital Funding Available Before Capital Levy	\$2,123,415

Administration



Server & Switch Update - \$50,000

Server & Switches are at end of useful life and have no warranty

New switches will increase connectivity to network throughout building

New server will ensure continuity of operations



Annual Computer Replacement - \$10,000

Regular cycle to update out of date machines

Fire



**Blitz Ground
Monitor - \$2,500**



**Bunker Gear (6
sets) - \$25,000**
Annual replacement



**Pagers (3) &
Radios (2) - \$6,000**
Increase
communication capacity



**Station Wear (30
sets) - \$6,000**



Hose - \$3,000

Recreation



Playground Surfacing (Alice & Fraser) - \$12,000

Increase accessibility
Part of annual operating plan



Front Entrance Modifications (LV Lodge) - \$20,000

\$10,000 approved in 2024
Quotes received were in
excess of budget



Furnace/Air Conditioner Update & Line Painting (Shady Nook) - \$25,000

Replace 1 of 2 furnaces. Both
are past end of useful life (28
years old)
Provide bar & lobby with AC,
historically no AC provided in
this area
Update to parking lines may
ease parking issue during
soccer season



Exterior Door Replacement (Stafford) - \$14,000

Replace malfunctioning doors

Public Works



1-Ton with Dump Body
- \$120,000

Replaces 102-11



Culvert Replacements -
\$120,000

Annual replacements of failing crossroad culverts



Storm Drain
Improvements -
\$75,000

Stafford Park, Firehall & Lorne Street East



Active Transportation -
\$225,000

Initiative supported from Active Transportation Plan

2025 Capital Program

Glen Street, Angle Street & Third Avenue South



Glen St, Angle St & 3rd Ave S
Asset ID: RD01GLEN, RD01ANGLE
& RD01THIRD
Condition Rating: 28, 30 & 27
Length: 0.67km
Estimated Construction Cost: \$150,750
Last Reconstruction - 1990

Proposed Works

- Rehabilitation of the roadway
- Full depth reclamation & base stabilization
- Addition of granular materials
- Single lift of hot mix asphalt



Legend

- Township Road
- Township Road
- - - Seasonal Road
- Provincial Highway
- County Road
- - - Private Road

2025 Capital Program

Cemetery Road



Cemetery Road
Asset ID: RD01CEMET
Condition Rating: 27
Length: 1.12km
Estimated Construction Cost: \$252,00
Last Reconstruction - 2000

Proposed Works
- Rehabilitation of the roadway
- Full depth reclamation & base stabilization
- Road base repairs
- culvert replacements & ditching
- Addition of granular materials
- Single lift of hot mix asphalt
***Shared with Whitewater Region



Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road

2025 Capital Program

Robinson Road



Robinson Road
Asset ID: RD01ROBIN
Condition Rating: 27
Length: 2.25km
Estimated Construction Cost: \$506,250
Last Reconstruction - 1994/2012

- Proposed Works
- Rehabilitation of the roadway
 - Full depth reclamation & base stabilization
 - Road base repairs
 - culvert replacements & ditching
 - Addition of granular materials
 - Single lift of hot mix asphalt



Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road

2025 Capital Program

Thrasher Lane



Thrasher Lane
Asset ID: RD01THRAS
Condition Rating: 29
Length: 0.25km
Estimated Construction Cost: \$56,250
Last Reconstruction - 1989

- Proposed Works
- Rehabilitation of the roadway
 - Full depth reclamation & base stabilization
 - Addition of granular materials
 - Single lift of hot mix asphalt



Legend	
	Township Road
	Township Road
	Seasonal Road
	Provincial Highway
	County Road
	Private Road

2025 Capital Program

Sandy Beach Road



Sandy Beach Road
Asset ID: RD04SANDY
Condition Rating: 28
Length: 2.19km
Estimated Construction Cost: \$492,750
Last Reconstruction - 1998

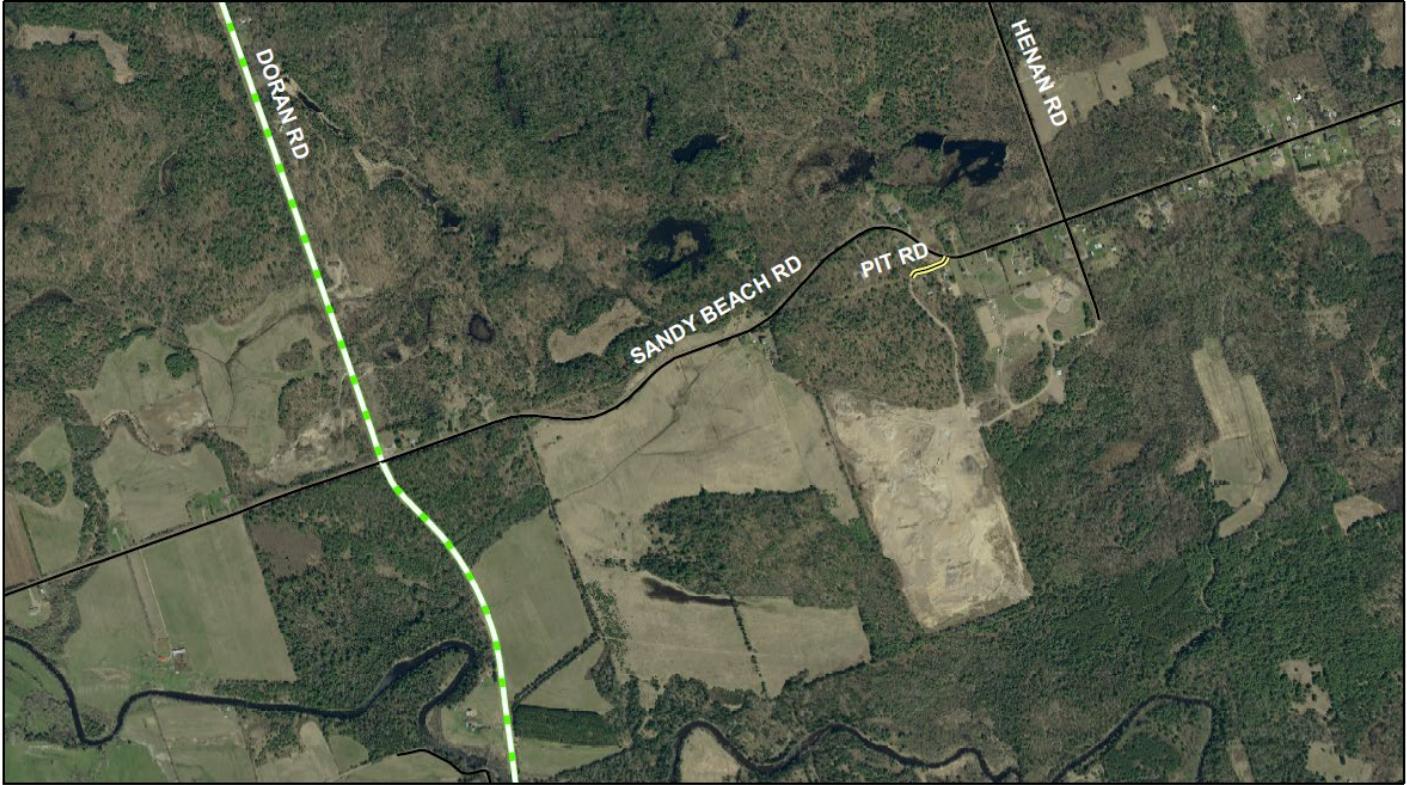
- Proposed Works
- Reconstruction of the roadway
 - Full depth reclamation & base stabilization
 - Road base repairs
 - Culvert replacements & ditching
 - Addition of granular materials
 - Single lift of hot mix asphalt



- Legend**
- Township Road
 - Township Road
 - - - Seasonal Road
 - ▬ Provincial Highway
 - ▬ County Road
 - - - Private Road

2025 Capital Program

Pit Road



Pit Road
Asset ID: RD01PIT
Condition Rating: 30
Length: 0.12km
Estimated Construction Cost: \$27,000
Last Reconstruction - 1985

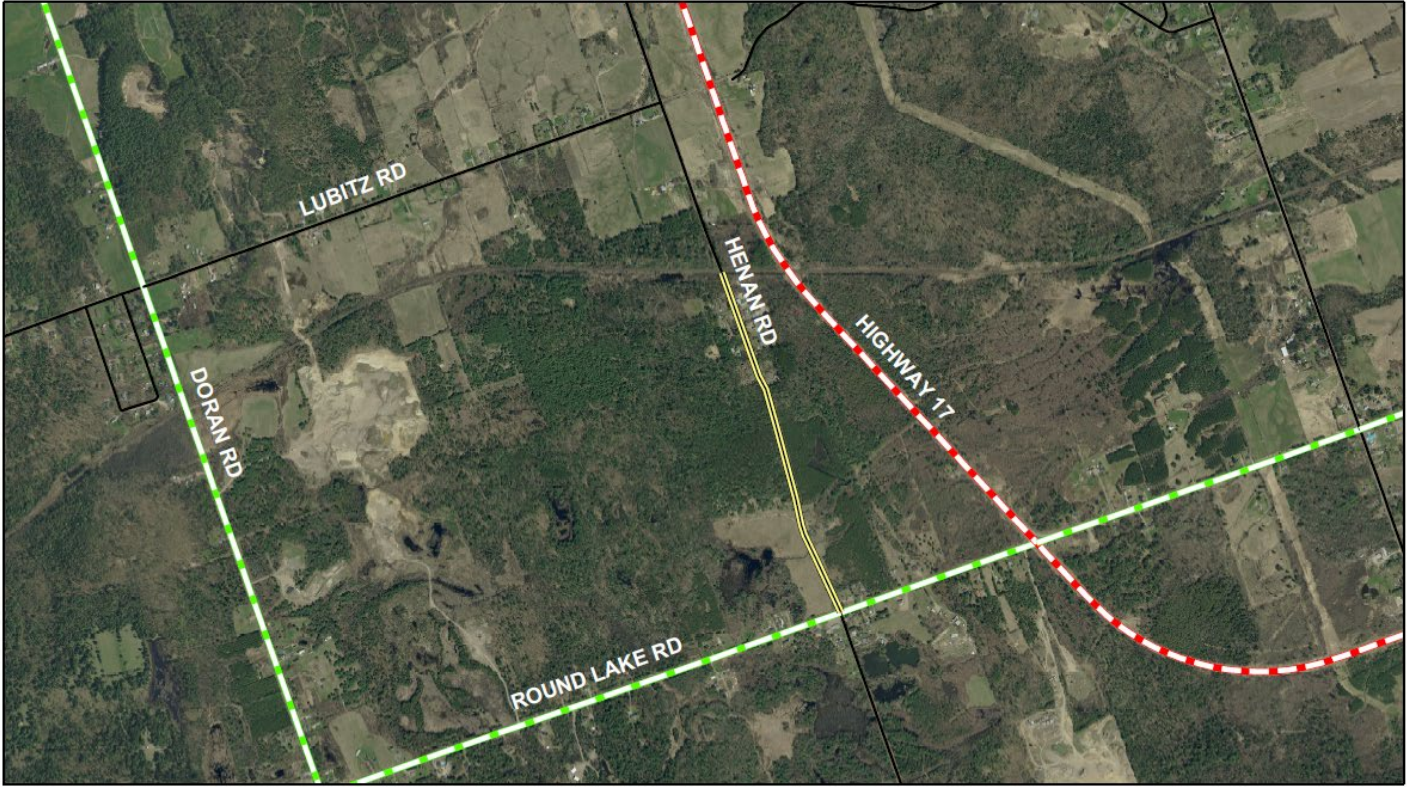
- Proposed Works
- Rehabilitation of the roadway
 - Full depth reclamation & base stabilization
 - Culvert replacements & ditching
 - Addition of granular materials
 - Single lift of hot mix asphalt



Legend	
	Township Road
	Township Road
	Seasonal Road
	Provincial Highway
	County Road
	Private Road

2025 Capital Program

Henan Road

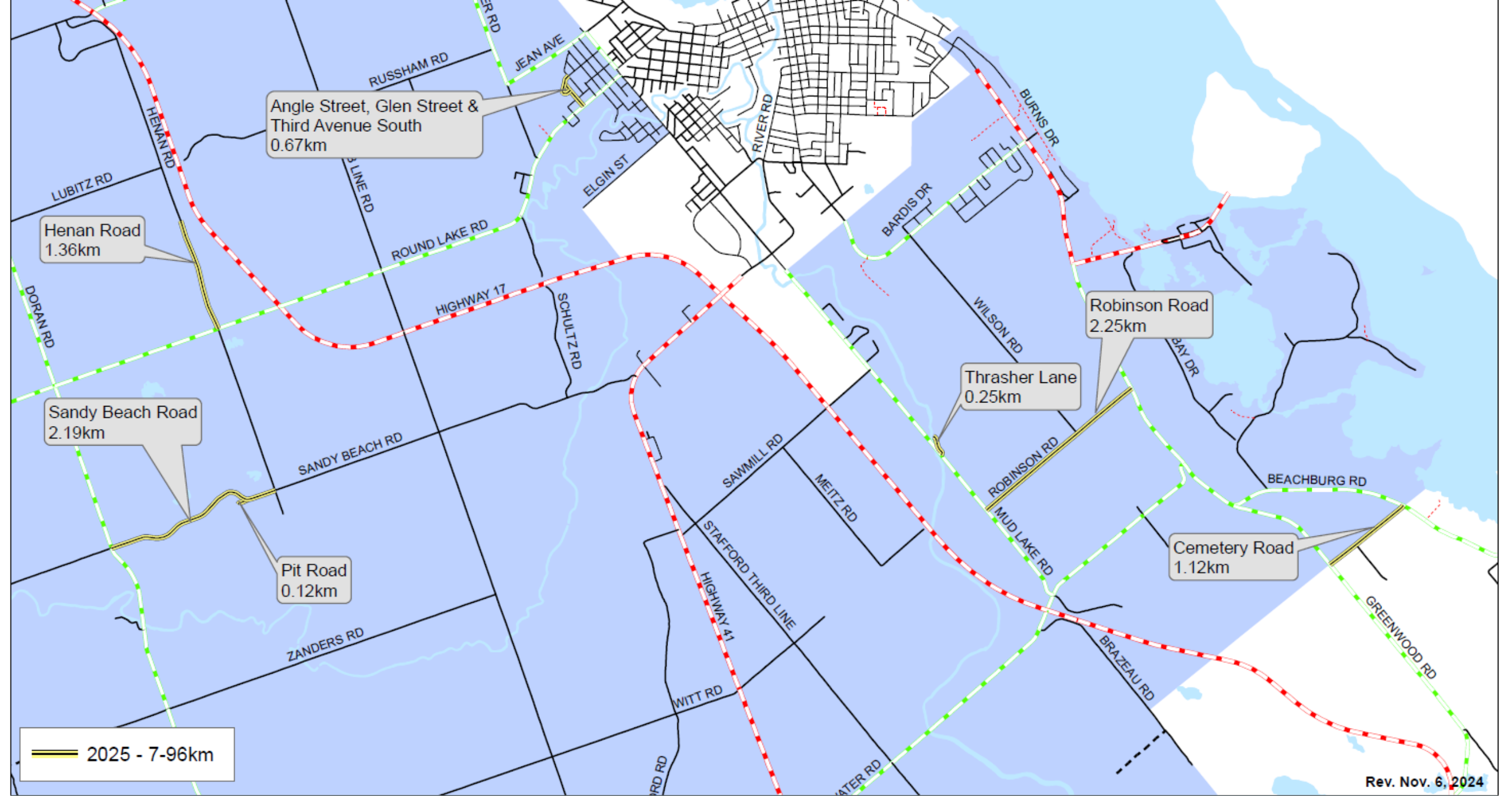


Henan Road
Asset ID: RD03HENAN
Condition Rating: 30
Length: 1.36km
Estimated Construction Cost: \$306,000
Last Reconstruction - 1982

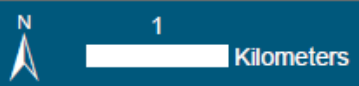
- Proposed Works
- Rehabilitation of the roadway
 - Full depth reclamation & base stabilization
 - Road base repairs
 - culvert replacements & ditching
 - Addition of granular materials
 - Single lift of hot mix asphalt



Legend	
	Township Road
	Seasonal Road
	Provincial Highway
	County Road
	Private Road



Rev. Nov. 6, 2024



Road Project Summary

2025 CAPITAL PROJECTS	BUDGET	PROJECT LENGTH (km)	CUMULATIVE DISTANCE (km)	CUMULATIVE COST	AMP Risk	PCI	Priority
TRANSPORTATION SERVICES							
Roads - Paved							
Glen Street - Bruham Ave to Third Ave S - Road rehabilitation, single lift of hot-mix asphalt (HMA), culvert replacements	\$78,750	0.35	0.35	\$78,750.00	15	28	1
Angle Street - Glen St to Third Avenue South Road rehabilitation, single lift of hot-mix asphalt (HMA), culvert replacements	\$22,500	0.10	0.45	\$101,250.00	15	30	2
Third Avenue South - Angle St to Stafford St - Road rehabilitation, single lift of hot-mix asphalt (HMA), culvert replacements	\$49,500	0.22	0.67	\$150,750.00	15	27	3
Cemetery Road - Beachburg Road to Greenwood Road - Road rehabilitation, single lift of hot-mix asphalt (HMA), culvert replacements, ditching. Shared project with Whitewater Region	\$252,000	1.12	1.79	\$402,750.00	20	27	4
Robinson Road - Greenwood Road to Mud Lake Road - Road rehabilitation, single lift of hot-mix asphalt (HMA), ditching, base repairs, culvert replacements	\$506,250	2.25	4.04	\$909,000.00	20	31	5
Thrasher Lane - Mud Lake Road to Dead End - Road rehabilitation, single lift of hot-mix asphalt (HMA)	\$56,250	0.25	4.29	\$965,250.00	15	29	6
Sandy Beach Road - Henan Road to Doran Road - Road rehabilitation, single lift of hot-mix asphalt (HMA), culvert replacements, ditching, base repairs	\$492,750	2.19	6.48	\$1,458,000.00	20	28	7
Pit Road - Sandy Beach Road to Dead End - Road rehabilitation, single lift of hot-mix asphalt (HMA), drainage improvements	\$27,000	0.12	6.60	\$1,485,000.00	15	30	8
Henan Road - Round Lake Road to Railbed - Road reconstruction, single lift of hot-mix asphalt (HMA), culvert replacements, ditching	\$306,000	1.36	7.96	\$1,791,000.00	20	30	9
*** Cost estimates exclude hst	\$1,791,000						

2025 Capital Projects & Financing

Project	Cost
Server Update & Switch	50,000.00
Annual Computer Replacement	10,000.00
Blitz Ground Monitor	2,500.00
6 Sets of Bunker Gear	25,000.00
Pagers (3) & Radios (2)	6,000.00
Station Wear (30)	6,000.00
Hose	3,000.00
Culvert Replacements	120,000.00
Storm Drain - Stafford Park, Firehall & Lorne Street East	75,000.00
Glen Street	78,750.00
Angle Street	22,500.00
Third Avenue	49,500.00
Cemetery Road	252,000.00
Robinson Road	506,250.00
Thrasher Lane	56,250.00
Sandy Beach Road	492,750.00
Pit Road	27,000.00
Henan Road	306,000.00
Active Transportation Update	225,000.00
Playground Surfacing	12,000.00
Front Entrance of Lodge Modifications	20,000.00
Air Conditioner	25,000.00
Exterior Doors	14,000.00
Total Capital & Special Projects	2,384,500.00

Summary of Proposed Capital Investment

Proposed Financing – With Debt

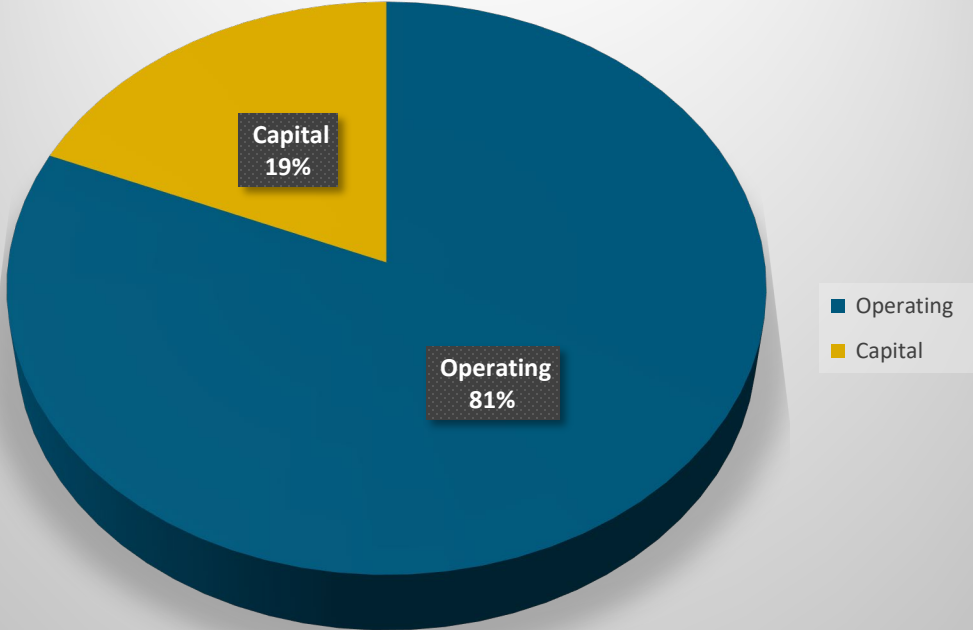
Funding Allocations	
Proposed Capital & Special Projects	\$2,384,500
2025 Capital Reinvestment Reserve	\$729,027
OCIF	\$380,463
CCBF	\$306,000
Other Capital Reserves	\$118,260
Debenture – Robinson Road	\$506,250
Capital Levy	\$344,500

	Proposed 2025	2024
Operating Levy	\$6,144,830	\$5,557,843
Capital Reinvestment Reserve Contribution	\$797,345	\$660,709
Contribution to Other Capital Reserves	\$158,986	\$30,000
Capital Levy	\$344,500	\$583,200
Total Levy	\$7,445,661	\$6,831,752
Increase \$	\$614,175	
Increase %	8.99%	

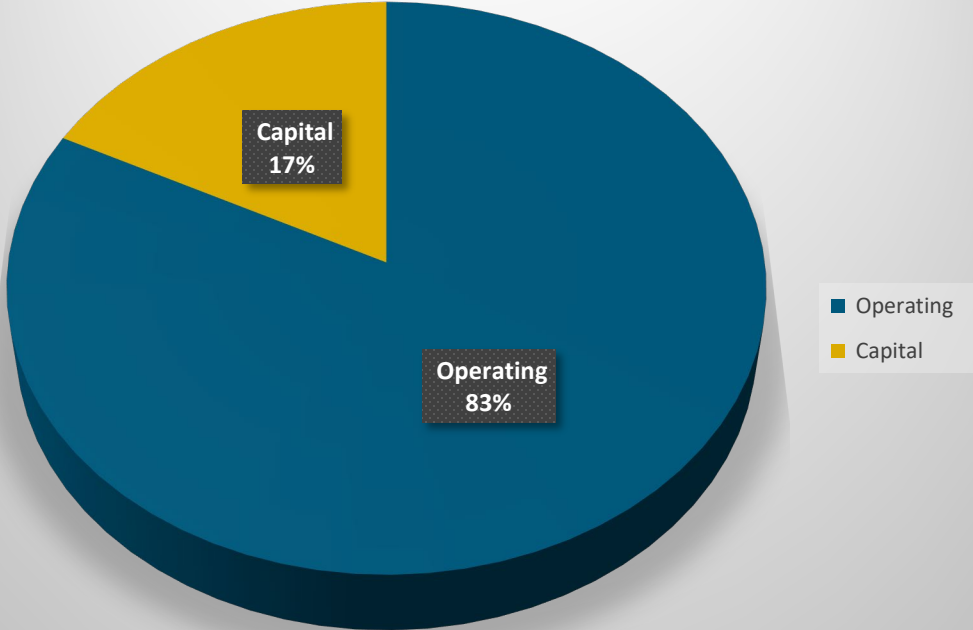
Summary of Tax Levy

Breakdown of Taxation Levy

2024 Breakdown of Taxation Levy



2025 Breakdown of Taxation Levy



Summary of Operating & Capital Budgets

Levy Increase	8.99%
Estimated Annual increase on Median Income Home (244,000 Assessment)	\$109
Net Effect on Capital Reserves	\$109,000
Estimated Ending Capital Reserve Balance	\$663,773



Summary

	Total \$	Increase
Waste Collection	\$220	\$0
Water	\$960	\$129
Wastewater	\$924	\$199
General	\$1,325	\$109
Total – All	\$3,429	\$437

Summary of All Budgets – Median Assessed Residential Home



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Next Steps

Budget Schedule



~~November 5, 2024
(Regular)~~

User Fees



~~November 19,
2024 (Special)~~

~~Water, Wastewater &
General Operating
Capital~~



~~November 26,
2024 (Special)~~

~~2nd deliberation if
necessary~~



**December 3, 2024
(Regular)**

Budget Public Meeting



**December 17,
2024 (Regular)**

Budget Approval

Thank You

